

# *The Fairfax County* **Human Services System**

## **HIGHLIGHTS OF BUDGET RECOMMENDATIONS FOR HUMAN SERVICES INCLUDED IN THE FY 2015 ADVERTISED BUDGET PLAN**

**PRESENTED TO THE  
FAIRFAX COUNTY HUMAN SERVICES COUNCIL  
FEBRUARY 25, 2014**

*Working Together To Achieve Better Results*



# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Domestic and Sexual Violence Services:</b> funding for one new Program Manager to address increasing caseloads and complexity of work	Healthy People	DFS	\$139,973
<b>Behavioral Health Services for Youth:</b> funding for 3 new positions, operating expenses, and contract services to expand behavioral health services for youth and families	Healthy People	DFS	\$1,000,000 (year 1 of multi-year funding plan)
<b>Continue DVAC operations post grant funding:</b> funding to support the positions and contracts to continue operations	Healthy People	DFS, OFWDSV, JDRDC, Commonwealth's Attorney	Grant funding currently not anticipated to be available beyond FY 2015; plan to fund in FY 2016

# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Graduates with Intellectual Disabilities:</b> funding to support a variety of day support and employment programs for new graduates with intellectual disabilities	Positive Living for Older Adults & People With Disabilities	CSB	\$1,300,000
<b>FASTRAN:</b> expansion of services supporting up to 25 adult day health care Medicaid clients	Connected Communities	NCS	\$167,650
<b>Providence Community Center:</b> funding for 7 new positions, transportation, congregate meals, and custodial services for the new community center	Connected Communities	NCS	\$1,375,028

# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>School Readiness:</b> funding to expand school readiness activities, including 3 new positions, in support of community programs serving young children	Successful Children and Youth	DFS	\$714,013
<b>Kinship Care Program:</b> funding for one new position to help ensure successful placement and positive outcomes for children, and decreased placement costs	Successful Children and Youth	DFS	\$108,470
<b>Kinship Supports:</b> funding needed as the county's contribution for the development of a Kinship Supports program with GMU and nonprofit partners	Successful Children and Youth	DFS	Available multi-year grant balances will fund through FY2015

# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Opportunity Neighborhoods:</b> funding to continue program post grant funding	Successful Children and Youth	NCS, Police, Schools	Available multi-year grant balances will fund through FY2015
<b>Intervention Prevention Education program:</b> funding to continue contract support once grant funding expires	Successful Children and Youth	JDRDC	\$200,000
<b>Evening Reporting Center:</b> 2 full-time merit positions, limited-term position support, and operating funding to continue program once grant funding expires	Successful Children and Youth	JDRDC	\$293,097

# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Public Assistance Caseloads:</b> 3 new positions and full-year funding for 18 positions redeployed in FY 2014 to address public assistance caseloads that have increased more than 60 percent since FY2008.	Economic Self-Sufficiency/Financial Security	DFS	\$1,472,612
<b>Workforce Housing Program:</b> one position to support the anticipated additional workforce housing units required with new zoning	Sustainable Housing	HCD	\$103,700 funded but HCD has flexibility to redeploy a position
<b>Mondloch Place:</b> funding to support 20 fully-furnished efficiency rental units	Sustainable Housing	OPEH	\$275,000

# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Katherine K. Hanley Townhomes:</b> funding to operate and maintain six units, scheduled to open in December 2014	Sustainable Housing	OPEH, DAHS	\$235,220
<b>Employment Services to Support Housing Blueprint:</b> funding to implement a pilot program integrating employment services into the existing Bridging Affordability framework	Sustainable Housing	DFS, HCD, OPEH	\$200,000 included in the FY 2014 baseline budget
<b>Children, Youth, and Family (CYF) Documentum:</b> electronic documents management	Infrastructure Support	DFS	Available multi-year grant balances will fund through FY2015



# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Facility Manager for Merrifield Human Services Center:</b> position available to oversee space utilization	Infrastructure Support	CSB	FY 2015 resources available via workforce planning and redirection of resources
<b>Consolidated Community Funding Pool (CCFP):</b> General Fund support for the first year of a two-year cycle that begins in FY 2015; increase associated with performance and leverage requirements for nonprofits; provides additional support to community organizations to meet human service needs	Infrastructure Support	CCFP	Increase of \$743,388 (7.5%)  Full-year General Fund support for the CCFP in FY 2015 is \$10.61 million.  (\$1.83 million also included in CDBG estimate, for a total of \$12.44 million)
<b>Contract rate increases:</b> increases will only occur as negotiated with individual providers	Infrastructure Support	Health, OPEH, CSB, NCS, DFS	\$2,127,137



# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Electronic Health Records:</b> operating funding for the new system which replaces existing patient medical records and ensures compliance with federal IT requirements	Infrastructure Support	Health	\$244,379
<b>Data Repository:</b> pilot program to enable human services staff to determine if a client is being served anywhere in the human services system; will better equip county to provide needed services to clients from any point of encounter	Infrastructure Support	DAHS	\$400,000 reallocated from another IT project

# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>NCS Participant Registration System:</b> funding to develop and implement a centralized, web-based participant registration and tracking system for all NCS centers, enabling participants to register only once to be eligible to use any NCS center	Infrastructure Support	NCS	\$300,000
<b>DFS Documentum:</b> electronic records management system for Head Start and center-based School Age Child Care program	Infrastructure Support	DFS	\$940,000
<b>Child Welfare System Integration:</b> will provide a single case management source to reduce time spent by social workers updating separate state and local data systems	Infrastructure Support	DFS	\$500,000

# HIGHLIGHTS OF FY 2015 BUDGET RECOMMENDATIONS FOR HUMAN SERVICES SYSTEM

Work Priority Area	Focus Area	Departments Involved	Recommended Funding Amount
<b>Sully Senior/Teen Center:</b> funding for feasibility study on possible relocation of facility	Infrastructure Support	NCS	\$250,000 requested as part of FY 2014 Third Quarter Review
<b>Cornerstones:</b> funding for architectural and engineering site study to determine feasibility of developing supportive housing units for CSB clients	Infrastructure Support	CSB	\$100,000 requested as part of FY 2014 Third Quarter Review
<b>Crossroads, A New Beginning, and Cornerstones Residential Treatment Facilities:</b> funding for architectural and engineering review to identify features needing attention to ensure compliance with licensure	Infrastructure Support	CSB	\$100,000 requested as part of FY 2014 Third Quarter Review
<b>Homeless Shelters:</b> funding for assessment of three shelters to determine renovation needs	Infrastructure Support	OPEH	\$180,000 requested as part of FY 2014 Third Quarter Review